



The budgets in ALIO are made up of both grant and local match; Therefore, each category needs to be analyzed independently to arrive to the correct available balance in each account.

TB CONTROL FY 23
GRANT ENDING 08/31/2023

Projection of Salaries and Fringes for the remainder of the TB CONTROL FY 23 period ending 08/31/23

		*COST PER PAY PERIOD Grant Budget 22 80%	*COST PER PAY PERIOD Grant Budget 23 80%	*COST PER PAY PERIOD Match Budget 20%	REMAINING PAY PERIODS 2022	REMAINING PAY PERIODS 2023	COST FOR REMAINING PDS Grant Budget 22 80%	COST FOR REMAINING PDS Grant Budget 23 80%	COST FOR REMAINING PDS Match Budget 20%	BUDGET BALANCE Grant Budget 80%	BUDGET BALANCE Match Budget 20%	ANTICIPATED SURPLUS/DEFICIT Grant Budget 80%
Salaries-F/T	113		\$ 10,842.81		-	0.50	\$ -	\$ 5,421.40		\$ 6,190.87		\$ 769.47
Sub-Total Pay		\$ -	\$ 10,842.81	\$ -			\$ -	\$ 5,421.40	\$ -	\$ 6,190.87	\$ -	\$ 769.47
Health Insurance	211		\$ 2,543.30		-	0.40	\$ -	\$ 1,017.32		\$ 2,563.68		\$ 1,546.36
Life Insurance *	212		\$ 16.17		-	0.40	\$ -	\$ 6.47		\$ 55.99		\$ 49.52
Fica	220	\$ -	\$ 829.47	\$ -	-	0.50	\$ -	\$ 414.74		\$ 809.53		\$ 394.79
Retirement	230	\$ -	\$ 1,374.87	\$ -	-	0.50	\$ -	\$ 687.43		\$ 1,231.83		\$ 544.40
Unemployment Comp.	250	\$ -	\$ 65.06	\$ -	-	0.50	\$ -	\$ 32.53		\$ 503.65		\$ 471.12
Worker's Comp	260	\$ -	\$ -	\$ -	-	0.50	\$ -	\$ -		\$ -		\$ -
Sub-Fringes		\$ -	\$ 4,828.87	\$ -			\$ -	\$ 2,158.49	\$ -	\$ 5,164.68	\$ -	\$ 3,006.19
		\$ -	\$ 15,671.68	\$ -			\$ -	\$ 7,579.89	\$ -	\$ 11,355.55	\$ -	\$ 3,775.66

Vacant Slots on 01/20/2023

# of Pay Periods	Work Period Covered	Health Insurance	Life Insurance
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